

RB34
University of Maryland Center For Environmental Science
University System of Maryland

Capital Budget Summary

State-owned Capital Improvement Program
(\$ in Millions)

<i>Projects</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
New Environmental Sustainability Research Laboratory	\$3.500	\$10.604	\$2.690	\$0.000	\$0.000	\$0.000	\$0.000
New Information and Communications Services Building	0.000	0.000	0.000	1.000	6.450	6.700	0.000
Total	\$3.500	\$10.604	\$2.690	\$1.000	\$6.450	\$6.700	\$0.000

<i>Fund Source</i>	<i>Prior Auth.</i>	<i>2015 Request</i>	<i>2016 Est.</i>	<i>2017 Est.</i>	<i>2018 Est.</i>	<i>2019 Est.</i>	<i>Beyond CIP</i>
GO Bonds	\$3.500	\$10.604	\$2.690	\$1.000	\$6.450	\$6.700	\$0.000
Total	\$3.500	\$10.604	\$2.690	\$1.000	\$6.450	\$6.700	\$0.000

CIP: Capital Improvement Program

Summary of Recommended Bond Actions

1. New Environmental Sustainability Research Laboratory

Amends language allowing the project to bid and be awarded in fiscal 2015

2. SECTION 12 University of Maryland Center For Environmental Science – Truitt

Add pre-authorization language for 2015 session.

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Analysis of the FY 2015 Maryland Executive Budget, 2014

Budget Overview

New Environmental Sustainability Research Laboratory

This project replaces the R.V. Truitt Laboratory, located at the Chesapeake Biological Laboratory (CBL) in Solomons, Maryland, that was constructed in 1973 and closed in March 2008 due to multiple structural and mechanical issues. Prior authorizations totaled \$3.5 million, of which \$2.0 million was construction funding to relocate utilities and demolish Truitt Laboratory. The 2014 capital budget provides \$10.6 million to construct the new facility, \$0.4 million less than programmed in the 2013 *Capital Improvement Program* (CIP) due to funding for equipment being deferred until fiscal 2016. The 2014 CIP programs \$2.7 million in fiscal 2016 to equip the facility. The total cost for the project is \$16.8 million. Overall, the total cost of the project increases \$1.4 million due to the increase in costs associated with relocating the utilities currently in Truitt Laboratory.

While Truitt Laboratory was intended to be a running seawater facility, the design did not fully take into account the corrosive nature of seawater flowing throughout the facility, leading to the deterioration of the building. Leaking seawater corroded many of the valves on the water lines, while mechanical system issues, including the inability of the heating, ventilation, and air conditioning system to reduce the high levels of humidity, resulted in the growth of mold and mildew. This led to the university's Institutional Animal Care and Use Committee to cite CBL on several occasions for deficiencies in vertebrate care and, in February 2008, required the removal of all vertebrates to other buildings on campus.

The closure of Truitt Laboratory impacted CBL's capability and capacity to conduct research. Truitt housed 21% of CBL's research space and provided 45% of the space capable of handling seawater research. Researchers were assigned to one of three facilities in which personnel share space and equipment in laboratories, and an educational laboratory used by undergraduate and graduate students was converted into research space. Since all space at CBL is fully allocated, it limits the ability to pursue research opportunities and attract new faculty and graduate students.

The project will construct an 11,530 net assignable square foot/21,455 gross square foot facility that will be designed to take into account the corrosive nature of seawater. The advent of new materials and technologies will greatly enhance the ability of the building systems to withstand the constant flow of seawater. It will provide the necessary laboratories, office, and modular wet laboratories needed to expand research in areas such as landscape and watershed ecology and conservation biology and restoration ecology. The University of Maryland Center for Environmental Science estimates that with the construction of the facility, it will be able to bring in approximately \$2 million in additional research funding annually.

Operating Budget Impact Statement

Executive's Operating Budget Impact Statement (\$ in Millions)

	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>
New Environmental Sustainability Research Laboratory					
Estimated Operating Cost	\$0.000	\$0.096	\$0.129	\$0.131	\$0.133
Estimated Staffing	0	0	0	0	0

Summary of Other Projects in the Capital Improvement Program

Projects Deferred in the 2014 CIP

Funding for the design and construction of the New Information and Communications Services Building to be located at CBL is deferred from fiscal 2016 to fiscal 2017 due to other budget priorities. A description of the project is shown in **Exhibit 1**. Funding for planning totaling \$1.0 million is programmed in fiscal 2017, with \$6.5 and \$6.7 million for construction programmed in fiscal 2018 and 2019, respectively. The estimated total cost of the project is \$14.2 million.

Exhibit 1 Projects Deferred Fiscal 2015 (\$ in Millions)

<i>Project</i>	<i>Description</i>	<i>Reason for Deferral</i>
New Information and Communications Services Building	Construct a facility to house a computer center, an interactive video conference center and include study and stack space	Other budget priorities

Source: Department of Budget and Management, 2014 *Capital Improvement Program*

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| RB34A | New Environmental Sustainability Research Laboratory | \$ 10,604,000 |
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New Environmental Sustainability Research Laboratory. Provide funds to construct the New Environmental Sustainability Research Laboratory, demolish the existing R.V. Truitt Controlled Environmental Laboratory building, and relocate utilities, provided that notwithstanding Section 6 of this Act, work may commence on this project prior to the appropriation of all funds necessary to complete this project.....

ZF3750	SECTION 12 University of Maryland Center for Environmental Services – Truitt	\$ 0
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RB34 UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL
SCIENCE
(Calvert County)

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| (A) | <u>New Environmental Sustainability Research Laboratory. Provide funds to construct the New Environmental Sustainability Research Laboratory</u> | 758,000 |
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Explanation: This language adds a pre-authorization of general obligation bonds for the Maryland Consolidated Capital Bond Loan (MCCBL) of 2015, which when combined with the \$10.6 million of authorizations in the MCCBL of 2014, will allow the construction contract to be approved and the construction to commence in fiscal 2015.